

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

The Landlord Project bridge change request, accompanying the FY 2000 Multi Year Work Plan (MYWP) update, was disapproved by DOE-RL. The proposed life-cycle change increased the baseline by approximately 51% and exceeds the threshold that RL can approve; it must go to DOE-HQ for approval. The proposed change incorporates necessary infrastructure system upgrades, capital equipment replacements, 338 non-contaminated facilities assigned to Landlord in the out years, and new workscope for the Integrated Site Vegetation and Animal Control (ISVAC) Project. The path forward is to submit three separate Baseline Change Requests (BCRs) as follows: 1) FY 2000 through 2002 time frame, 2) FY 2003 through 2046 (Project end-of-life), and 3) ISVAC which is new workscope directed by DOE-RL to be added to the FY 2001 and out years baseline. A baseline change request for FY 2000 to FY 2002 was approved by the change control board and was forwarded to RL for final approval. This BCR will provide performance data in the financial system.

ACCOMPLISHMENTS

No major RL milestones were planned or completed through December, 1999. The Milestone Achievement and Milestone Exception Report have not been included in this section because there are no milestones for the fiscal year.

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$0.0	\$1.5	- \$1.5

FY 2000 baseline information is not loaded in HANDI; therefore, project performance cannot be demonstrated in the performance module.

Project L-291, Sanitary Water & Sewer to the Patrol Training Academy, completed final project closeout. This was a carryover project that provides a sanitary water and sewer line from HAMMER that connects the Patrol Training Academy to the City of Richland water and sewer systems.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$0.0	\$0.0	\$0.0

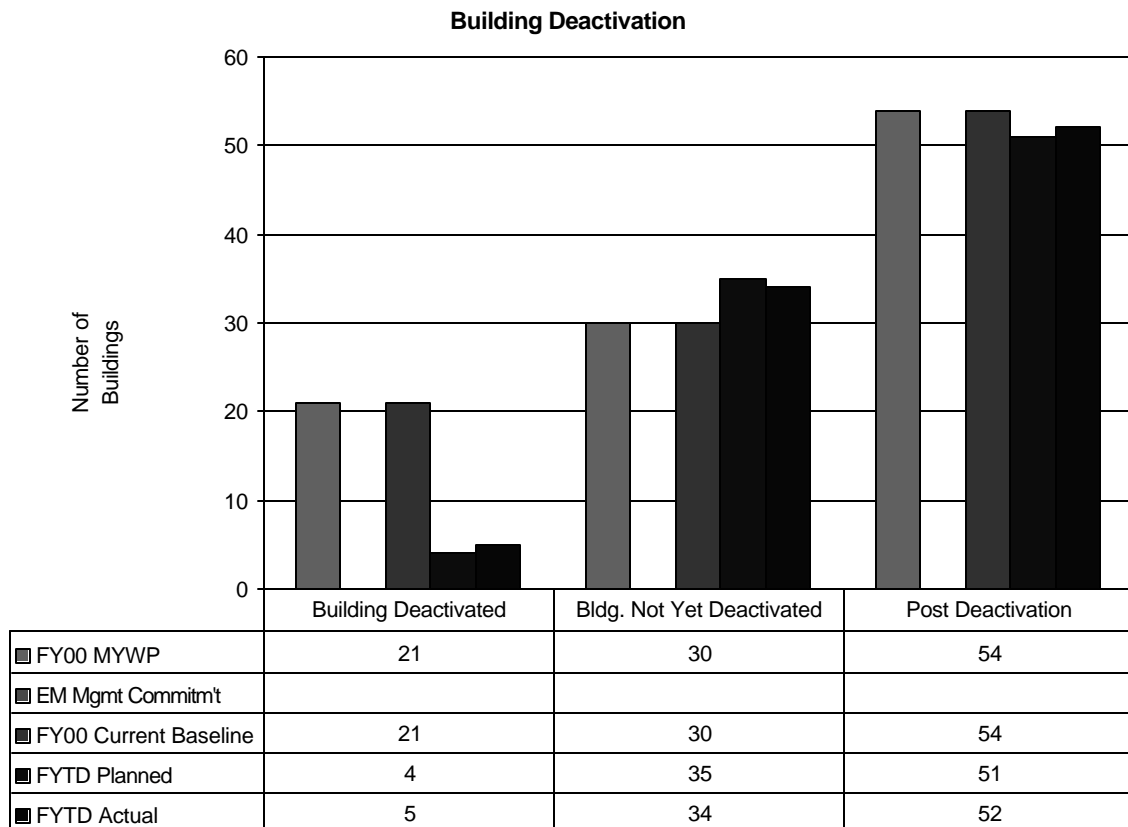
FY 2000 baseline information is not loaded in HANDI; therefore, project performance cannot be demonstrated in the performance module. The Cost Variance Analysis and Schedule Variance Analysis will be included as soon as the baseline information is available in the performance module.

ISSUES

Landlord Project FY 2000 Bridge BCR submitted with the Multi-Year Work Plan in August 1999 was disapproved. Life-cycle baseline increase of 51% exceeds DOE-RL approval thresholds. After RL reviewed the Bridge BCR changes it was decided to develop and submit multiple BCRs.

Strategy/Status: Three separate BCRs are being prepared as follows: 1) FY 2000 through 2002 time frame, 2) FY 2003 through 2046 (Project end-of-life), and 3) ISVAC which is new workscope directed by RL to be added to the FY 2001 and out years baseline. FY 2000 baseline information can not be loaded in HANDI without approval of the first BCR, which covers FY 2000 through 2002. Therefore, project performance cannot be demonstrated in the performance module.

BUILDING DEACTIVATION

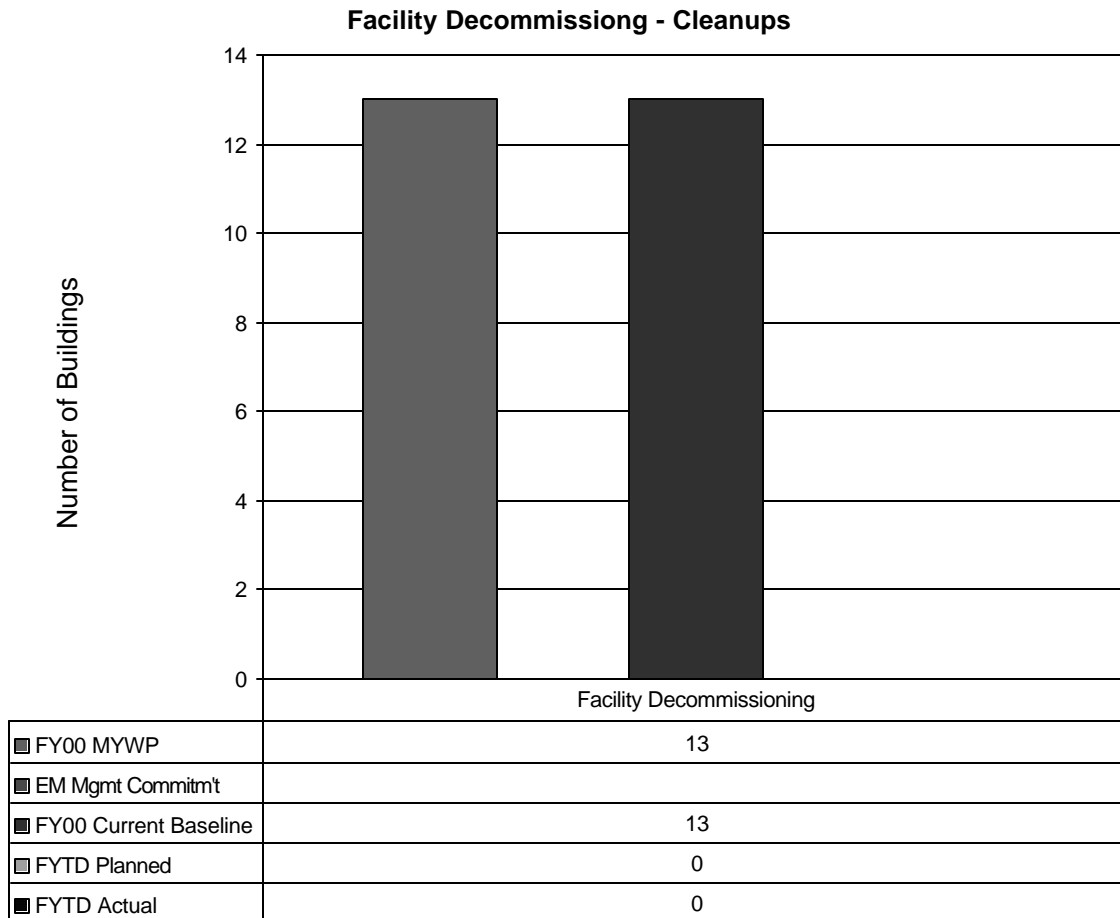


Buildings Deactivated: Performance is within +/- 10%, therefore no variance explanation is provided.

Buildings Not Yet Deactivated: Performance is within +/- 10%, therefore no variance explanation is provided.

Post Deactivation Monitoring: Performance is within +/- 10%, therefore no variance explanation is provided.

FACILITY DECOMMISSIONING - CLEANUPS



Facility Decommissioning: None planned for this period.